

# Jamestown School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,513	37.0%
Substitutes	\$48	0.4%
Instructional Parapros	\$432	3.5%
Pupil-Use Technology	\$140	1.1%
Instructional Materials	\$241	2.0%
<b>Total</b>	<b>\$5,374</b>	<b>44.1%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$24	0.2%
Library & Media	\$109	0.9%
Extracurricular	\$20	0.2%
Student Health/Services	\$108	0.9%
Curriculum Development	\$0	0.0%
Staff Development	\$107	0.9%
Sabbaticals	\$0	0.0%
Program Management	\$177	1.5%
Therapists, Psychologists	\$393	3.2%
<b>Total</b>	<b>\$938</b>	<b>7.7%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$492	4.0%
Food Service	\$33	0.3%
Safety	\$19	0.2%
Building Upkeep	\$466	3.8%
Data Processing	\$0	0.0%
Business Operations	\$129	1.1%
<b>Total</b>	<b>\$1,139</b>	<b>9.3%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$144	1.2%
School Office	\$119	1.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$164	1.3%
Legal	\$5	0.0%
<b>Total</b>	<b>\$433</b>	<b>3.5%</b>

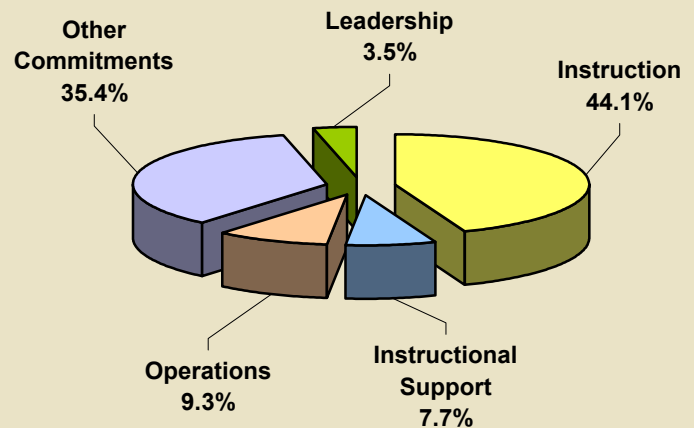
## #2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

<b>Expenditures:</b>	<b>\$9,074,925</b>
<b>District Enrollment (ADM):</b>	<b>744</b>
<b>District Per Pupil:</b>	<b>\$12,197</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$610	5.0%
Pass-Throughs	\$3,432	28.1%
Retiree Benefits	\$272	2.2%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$4,313</b>	<b>35.4%</b>